



COLORADO
Department of Education

Reconciliation
FY 2018-19
Budget Request

November 1, 2017

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Education**Reconciliation Summary****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Management and Administration

FY 2017-18 Initial Appropriation	\$89,441,956	160.4	\$15,614,705	\$32,995,676	\$25,105,842	\$15,725,733
FY 2018-19 Base Request	\$90,258,872	160.4	\$15,895,747	\$33,327,065	\$25,157,524	\$15,878,536
FY 2018-19 Governor's Budget Request	\$101,912,682	163.4	\$22,025,695	\$33,327,065	\$30,681,386	\$15,878,536

02. Assistance to Public Schools

FY 2017-18 Initial Appropriation	\$5,481,561,861	220.5	\$4,070,228,601	\$776,562,957	\$5,406,917	\$629,363,386
FY 2018-19 Base Request	\$5,482,786,329	220.5	\$4,070,260,545	\$777,270,802	\$5,479,232	\$629,775,750
FY 2018-19 Governor's Budget Request	\$5,736,077,154	220.5	\$4,148,195,135	\$952,627,037	\$5,479,232	\$629,775,750

03. Library Programs

FY 2017-18 Initial Appropriation	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2018-19 Base Request	\$8,681,327	38.1	\$4,864,213	\$275,296	\$360,000	\$3,181,818
FY 2018-19 Governor's Budget Request	\$8,681,327	38.1	\$4,864,213	\$275,296	\$360,000	\$3,181,818

04. School for the Deaf and the Blind

FY 2017-18 Initial Appropriation	\$16,278,901	180.2	\$11,504,226	\$1,075,000	\$3,699,675	\$0
FY 2018-19 Base Request	\$16,395,805	180.2	\$11,613,960	\$1,076,463	\$3,705,382	\$0
FY 2018-19 Governor's Budget Request	\$16,490,439	180.2	\$11,708,594	\$1,076,463	\$3,705,382	\$0

TOTAL for the Department of Education

FY 2017-18 Initial Appropriation	\$5,595,884,992	599.2	\$4,102,171,554	\$810,907,493	\$34,572,434	\$648,233,511
FY 2018-19 Base Request	\$5,598,122,333	599.2	\$4,102,634,465	\$811,949,626	\$34,702,138	\$648,836,104
FY 2018-19 Governor's Budget Request	\$5,863,161,602	602.2	\$4,186,793,637	\$987,305,861	\$40,226,000	\$648,836,104

Education FY 2018-19 Budget Request	Reconciliation Detail					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items

State Board of Education

SB 17-254 FY 2017-18 General Appropriation Act	\$311,194	2.0	\$311,194	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$311,194	2.0	\$311,194	\$0	\$0	\$0
TA-01: Salary Survey Allocation	\$5,153	0.0	\$5,153	\$0	\$0	\$0
TA-02: Merit Pay Allocation	\$2,433	0.0	\$2,433	\$0	\$0	\$0
FY 2018-19 Base Request	\$318,780	2.0	\$318,780	\$0	\$0	\$0
R-04: State Board Meeting Transcription	\$140,408	0.0	\$140,408	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$459,188	2.0	\$459,188	\$0	\$0	\$0

General Department and Program Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
FY 2017-18 Initial Appropriation	\$4,252,945	34.6	\$1,792,802	\$177,081	\$2,283,062	\$0
TA-01: Salary Survey Allocation	\$86,949	0.0	\$49,439	\$1,412	\$36,098	\$0
TA-02: Merit Pay Allocation	\$38,805	0.0	\$23,493	\$617	\$14,695	\$0
FY 2018-19 Base Request	\$4,378,699	34.6	\$1,865,734	\$179,110	\$2,333,855	\$0
FY 2018-19 Governor's Budget Request	\$4,378,699	34.6	\$1,865,734	\$179,110	\$2,333,855	\$0

Office of Professional Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,517,511	25.0	\$0	\$2,517,511	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,517,511	25.0	\$0	\$2,517,511	\$0	\$0
Office of Professional Services	\$138,000	0.0	\$0	\$138,000	\$0	\$0
TA-01: Salary Survey Allocation	\$30,087	0.0	\$0	\$30,087	\$0	\$0
TA-02: Merit Pay Allocation	\$13,022	0.0	\$0	\$13,022	\$0	\$0

FY 2018-19 Base Request	\$2,698,620	25.0	\$0	\$2,698,620	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,698,620	25.0	\$0	\$2,698,620	\$0	\$0

Division of On-Line Learning

SB 17-254 FY 2017-18 General Appropriation Act	\$359,549	3.3	\$0	\$359,549	\$0	\$0
FY 2017-18 Initial Appropriation	\$359,549	3.3	\$0	\$359,549	\$0	\$0
TA-01: Salary Survey Allocation	\$4,606	0.0	\$0	\$4,606	\$0	\$0
TA-02: Merit Pay Allocation	\$1,546	0.0	\$0	\$1,546	\$0	\$0
FY 2018-19 Base Request	\$365,701	3.3	\$0	\$365,701	\$0	\$0
FY 2018-19 Governor's Budget Request	\$365,701	3.3	\$0	\$365,701	\$0	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$5,180,585	0.0	\$2,058,491	\$634,569	\$455,053	\$2,032,472
FY 2017-18 Initial Appropriation	\$5,180,585	0.0	\$2,058,491	\$634,569	\$455,053	\$2,032,472
TA-13: FY 2018-19 Total Compensation Request	\$265,869	0.0	\$65,522	\$108,823	\$14,211	\$77,313
FY 2018-19 Base Request	\$5,446,454	0.0	\$2,124,013	\$743,392	\$469,264	\$2,109,785
FY 2018-19 Governor's Budget Request	\$5,446,454	0.0	\$2,124,013	\$743,392	\$469,264	\$2,109,785

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$80,504	0.0	\$28,627	\$10,868	\$8,759	\$32,250
FY 2017-18 Initial Appropriation	\$80,504	0.0	\$28,627	\$10,868	\$8,759	\$32,250
TA-13: FY 2018-19 Total Compensation Request	(\$7,283)	0.0	(\$3,022)	(\$236)	(\$749)	(\$3,276)
FY 2018-19 Base Request	\$73,221	0.0	\$25,605	\$10,632	\$8,010	\$28,974
FY 2018-19 Governor's Budget Request	\$73,221	0.0	\$25,605	\$10,632	\$8,010	\$28,974

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$2,285,634	0.0	\$816,141	\$307,885	\$248,127	\$913,481
FY 2017-18 Initial Appropriation	\$2,285,634	0.0	\$816,141	\$307,885	\$248,127	\$913,481

TA-13: FY 2018-19 Total Compensation Request	(\$11,784)	0.0	(\$17,481)	\$21,495	\$54	(\$15,852)
FY 2018-19 Base Request	\$2,273,850	0.0	\$798,660	\$329,380	\$248,181	\$897,629
FY 2018-19 Governor's Budget Request	\$2,273,850	0.0	\$798,660	\$329,380	\$248,181	\$897,629

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$2,285,634	0.0	\$816,141	\$307,885	\$248,127	\$913,481
FY 2017-18 Initial Appropriation	\$2,285,634	0.0	\$816,141	\$307,885	\$248,127	\$913,481
TA-13: FY 2018-19 Total Compensation Request	(\$11,784)	0.0	(\$17,481)	\$21,495	\$54	(\$15,852)
FY 2018-19 Base Request	\$2,273,850	0.0	\$798,660	\$329,380	\$248,181	\$897,629
FY 2018-19 Governor's Budget Request	\$2,273,850	0.0	\$798,660	\$329,380	\$248,181	\$897,629

Salary Survey for Classified Employees

SB 17-254 FY 2017-18 General Appropriation Act	\$188,593	0.0	\$168,594	\$5,772	\$8,462	\$5,765
FY 2017-18 Initial Appropriation	\$188,593	0.0	\$168,594	\$5,772	\$8,462	\$5,765
TA-01: Salary Survey Allocation	(\$188,593)	0.0	(\$168,594)	(\$5,772)	(\$8,462)	(\$5,765)
TA-13: FY 2018-19 Total Compensation Request	\$184,711	0.0	\$64,589	\$26,818	\$20,208	\$73,096
FY 2018-19 Base Request	\$184,711	0.0	\$64,589	\$26,818	\$20,208	\$73,096
FY 2018-19 Governor's Budget Request	\$184,711	0.0	\$64,589	\$26,818	\$20,208	\$73,096

Salary Survey for Exempt Employees

SB 17-254 FY 2017-18 General Appropriation Act	\$680,756	0.0	\$140,551	\$111,628	\$86,104	\$342,473
FY 2017-18 Initial Appropriation	\$680,756	0.0	\$140,551	\$111,628	\$86,104	\$342,473
TA-01: Salary Survey Allocation	(\$680,756)	0.0	(\$140,551)	(\$111,628)	(\$86,104)	(\$342,473)
TA-13: FY 2018-19 Total Compensation Request	\$1,290,002	0.0	\$451,079	\$187,295	\$141,136	\$510,492
FY 2018-19 Base Request	\$1,290,002	0.0	\$451,079	\$187,295	\$141,136	\$510,492
FY 2018-19 Governor's Budget Request	\$1,290,002	0.0	\$451,079	\$187,295	\$141,136	\$510,492

Merit Pay for Classified

SB 17-254 FY 2017-18 General Appropriation Act	\$78,144	0.0	\$69,572	\$2,474	\$3,627	\$2,471
FY 2017-18 Initial Appropriation	\$78,144	0.0	\$69,572	\$2,474	\$3,627	\$2,471
TA-02: Merit Pay Allocation	(\$78,144)	0.0	(\$69,572)	(\$2,474)	(\$3,627)	(\$2,471)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay for Exempt Employees

SB 17-254 FY 2017-18 General Appropriation Act	\$276,288	0.0	\$57,825	\$45,734	\$35,145	\$137,584
FY 2017-18 Initial Appropriation	\$276,288	0.0	\$57,825	\$45,734	\$35,145	\$137,584
TA-02: Merit Pay Allocation	(\$276,288)	0.0	(\$57,825)	(\$45,734)	(\$35,145)	(\$137,584)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$506,676	0.0	\$226,318	\$66,120	\$34,239	\$179,999
FY 2017-18 Initial Appropriation	\$506,676	0.0	\$226,318	\$66,120	\$34,239	\$179,999
TA-10: FY 2018-19 Workers Comp Adjustment	\$12,721	0.0	\$5,683	\$1,659	\$860	\$4,519
FY 2018-19 Base Request	\$519,397	0.0	\$232,001	\$67,779	\$35,099	\$184,518
FY 2018-19 Governor's Budget Request	\$519,397	0.0	\$232,001	\$67,779	\$35,099	\$184,518

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$840,439	0.0	\$485,811	\$333,064	\$21,564	\$0
FY 2017-18 Initial Appropriation	\$840,439	0.0	\$485,811	\$333,064	\$21,564	\$0
TA-14: Legal Services	(\$79,622)	0.0	(\$46,025)	(\$31,554)	(\$2,043)	\$0
FY 2018-19 Base Request	\$760,817	0.0	\$439,786	\$301,510	\$19,521	\$0
FY 2018-19 Governor's Budget Request	\$760,817	0.0	\$439,786	\$301,510	\$19,521	\$0

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$252,579	0.0	\$0	\$208,981	\$43,598	\$0
FY 2017-18 Initial Appropriation	\$252,579	0.0	\$0	\$208,981	\$43,598	\$0
TA-07: FY 2018-19 ALJ Adjustment	(\$41,853)	0.0	\$0	(\$34,629)	(\$7,224)	\$0
FY 2018-19 Base Request	\$210,726	0.0	\$0	\$174,352	\$36,374	\$0
FY 2018-19 Governor's Budget Request	\$210,726	0.0	\$0	\$174,352	\$36,374	\$0

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$152,910	0.0	\$152,910	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$152,910	0.0	\$152,910	\$0	\$0	\$0
TA-09: FY 2018-19 Risk Management Adjustment	(\$11,278)	0.0	(\$11,278)	\$0	\$0	\$0
FY 2018-19 Base Request	\$141,632	0.0	\$141,632	\$0	\$0	\$0
NP-01: Cybersecurity Liability Insurance Policy	\$2,813	0.0	\$2,813	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$144,445	0.0	\$144,445	\$0	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$1,172,191	0.0	\$60,782	\$224,762	\$17,198	\$869,449
FY 2017-18 Initial Appropriation	\$1,172,191	0.0	\$60,782	\$224,762	\$17,198	\$869,449
FY 2018-19 Base Request	\$1,172,191	0.0	\$60,782	\$224,762	\$17,198	\$869,449
FY 2018-19 Governor's Budget Request	\$1,172,191	0.0	\$60,782	\$224,762	\$17,198	\$869,449

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$842,164	0.0	\$236,777	\$113,045	\$152,358	\$339,984
FY 2017-18 Initial Appropriation	\$842,164	0.0	\$236,777	\$113,045	\$152,358	\$339,984
TA-08: FY 2018-19 CCLS Adjustment	(\$68,978)	0.0	(\$19,395)	(\$9,258)	(\$12,478)	(\$27,847)
FY 2018-19 Base Request	\$773,186	0.0	\$217,382	\$103,787	\$139,880	\$312,137
FY 2018-19 Governor's Budget Request	\$773,186	0.0	\$217,382	\$103,787	\$139,880	\$312,137

Reprinting and Distributing Laws Concerning Education

SB 17-254 FY 2017-18 General Appropriation Act	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2017-18 Initial Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2018-19 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2018-19 Governor's Budget Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0

Subtotal -- 01. Management and Administration, (A) Administration and Centrally-Appropriated Line Items

SB 17-254 FY 2017-18 General Appropriation Act	\$22,299,776	64.9	\$7,422,536	\$5,462,408	\$3,645,423	\$5,769,409
FY 2017-18 Initial Appropriation	\$22,299,776	64.9	\$7,422,536	\$5,462,408	\$3,645,423	\$5,769,409
Office of Professional Services	\$138,000	0.0	\$0	\$138,000	\$0	\$0
TA-01: Salary Survey Allocation	(\$742,554)	0.0	(\$254,553)	(\$81,295)	(\$58,468)	(\$348,238)
TA-02: Merit Pay Allocation	(\$298,626)	0.0	(\$101,471)	(\$33,023)	(\$24,077)	(\$140,055)
TA-07: FY 2018-19 ALJ Adjustment	(\$41,853)	0.0	\$0	(\$34,629)	(\$7,224)	\$0
TA-08: FY 2018-19 CCLS Adjustment	(\$68,978)	0.0	(\$19,395)	(\$9,258)	(\$12,478)	(\$27,847)
TA-09: FY 2018-19 Risk Management Adjustment	(\$11,278)	0.0	(\$11,278)	\$0	\$0	\$0
TA-10: FY 2018-19 Workers Comp Adjustment	\$12,721	0.0	\$5,683	\$1,659	\$860	\$4,519
TA-13: FY 2018-19 Total Compensation Request	\$1,709,731	0.0	\$543,206	\$365,690	\$174,914	\$625,921
TA-14: Legal Services	(\$79,622)	0.0	(\$46,025)	(\$31,554)	(\$2,043)	\$0
FY 2018-19 Base Request	\$22,917,317	64.9	\$7,538,703	\$5,777,998	\$3,716,907	\$5,883,709
NP-01: Cybersecurity Liability Insurance Policy	\$2,813	0.0	\$2,813	\$0	\$0	\$0
R-04: State Board Meeting Transcription	\$140,408	0.0	\$140,408	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$23,060,538	64.9	\$7,681,924	\$5,777,998	\$3,716,907	\$5,883,709

01. Management and Administration, (B) Information Technology

Information Technology Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,051,818	28.2	\$3,425,355	\$0	\$626,463	\$0
FY 2017-18 Initial Appropriation	\$4,051,818	28.2	\$3,425,355	\$0	\$626,463	\$0
TA-01: Salary Survey Allocation	\$70,974	0.0	\$70,646	\$0	\$328	\$0

TA-02: Merit Pay Allocation	\$32,850	0.0	\$32,798	\$0	\$52	\$0
FY 2018-19 Base Request	\$4,155,642	28.2	\$3,528,799	\$0	\$626,843	\$0
R-03: Staffing Information Management Systems	\$462,865	3.0	\$462,865	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,618,507	31.2	\$3,991,664	\$0	\$626,843	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$805,047	0.0	\$403,242	\$12,249	\$389,556	\$0
FY 2017-18 Initial Appropriation	\$805,047	0.0	\$403,242	\$12,249	\$389,556	\$0
TA-12: OIT Payments Adjustment	(\$60,961)	0.0	(\$23,147)	(\$7,632)	(\$30,182)	\$0
FY 2018-19 Base Request	\$744,086	0.0	\$380,095	\$4,617	\$359,374	\$0
FY 2018-19 Governor's Budget Request	\$744,086	0.0	\$380,095	\$4,617	\$359,374	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$236,105	0.0	\$89,650	\$29,560	\$116,895	\$0
FY 2017-18 Initial Appropriation	\$236,105	0.0	\$89,650	\$29,560	\$116,895	\$0
TA-06: FY 2018-19 CORE Operations Adjustment	\$11,830	0.0	\$4,491	\$1,482	\$5,857	\$0
FY 2018-19 Base Request	\$247,935	0.0	\$94,141	\$31,042	\$122,752	\$0
FY 2018-19 Governor's Budget Request	\$247,935	0.0	\$94,141	\$31,042	\$122,752	\$0

Information Technology Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2018-19 Base Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$862,146	0.0	\$862,146	\$0	\$0	\$0

Disaster Recovery

SB 17-254 FY 2017-18 General Appropriation Act	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,722	0.0	\$19,722	\$0	\$0	\$0

FY 2018-19 Base Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$19,722	0.0	\$19,722	\$0	\$0	\$0

Subtotal -- 01. Management and Administration, (B) Information Technology

SB 17-254 FY 2017-18 General Appropriation Act	\$5,974,838	28.2	\$4,800,115	\$41,809	\$1,132,914	\$0
FY 2017-18 Initial Appropriation	\$5,974,838	28.2	\$4,800,115	\$41,809	\$1,132,914	\$0
TA-01: Salary Survey Allocation	\$70,974	0.0	\$70,646	\$0	\$328	\$0
TA-02: Merit Pay Allocation	\$32,850	0.0	\$32,798	\$0	\$52	\$0
TA-06: FY 2018-19 CORE Operations Adjustment	\$11,830	0.0	\$4,491	\$1,482	\$5,857	\$0
TA-12: OIT Payments Adjustment	(\$60,961)	0.0	(\$23,147)	(\$7,632)	(\$30,182)	\$0
FY 2018-19 Base Request	\$6,029,531	28.2	\$4,884,903	\$35,659	\$1,108,969	\$0
R-03: Staffing Information Management Systems	\$462,865	3.0	\$462,865	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,492,396	31.2	\$5,347,768	\$35,659	\$1,108,969	\$0

01. Management and Administration, (C) Assessments and Data Analyses

Colorado Student Assessment Program

SB 17-254 FY 2017-18 General Appropriation Act	\$33,113,277	11.8	\$0	\$26,229,332	\$0	\$6,883,945
HB 17-1181 Required State Assessment For Ninth-grade Student	(\$642,786)	0.0	\$0	(\$642,786)	\$0	\$0
FY 2017-18 Initial Appropriation	\$32,470,491	11.8	\$0	\$25,586,546	\$0	\$6,883,945
TA-01: Salary Survey Allocation	\$34,649	0.0	\$0	\$7,599	\$0	\$27,050
TA-02: Merit Pay Allocation	\$14,547	0.0	\$0	\$3,094	\$0	\$11,453
FY 2018-19 Base Request	\$32,519,687	11.8	\$0	\$25,597,239	\$0	\$6,922,448
FY 2018-19 Governor's Budget Request	\$32,519,687	11.8	\$0	\$25,597,239	\$0	\$6,922,448

Federal Grant for State Assessments and Related Activities

SB 17-254 FY 2017-18 General Appropriation Act	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2017-18 Initial Appropriation	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224

FY 2018-19 Base Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224
FY 2018-19 Governor's Budget Request	\$2,247,224	5.7	\$0	\$0	\$0	\$2,247,224

Longitudinal Analyses of Student Assessment Results

SB 17-254 FY 2017-18 General Appropriation Act	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$736,392	4.1	\$438,392	\$298,000	\$0	\$0
TA-01: Salary Survey Allocation	\$7,396	0.0	\$5,903	\$1,493	\$0	\$0
TA-02: Merit Pay Allocation	\$3,439	0.0	\$2,787	\$652	\$0	\$0
FY 2018-19 Base Request	\$747,227	4.1	\$447,082	\$300,145	\$0	\$0
FY 2018-19 Governor's Budget Request	\$747,227	4.1	\$447,082	\$300,145	\$0	\$0

Basic Skills Placement or Assessment Tests

SB 17-254 FY 2017-18 General Appropriation Act	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Preschool to Postsecondary Education Alignment

SB 17-254 FY 2017-18 General Appropriation Act	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
FY 2017-18 Initial Appropriation	\$630,153	4.0	\$35,400	\$594,753	\$0	\$0
TA-01: Salary Survey Allocation	\$6,154	0.0	\$0	\$6,154	\$0	\$0
TA-02: Merit Pay Allocation	\$2,687	0.0	\$0	\$2,687	\$0	\$0
FY 2018-19 Base Request	\$638,994	4.0	\$35,400	\$603,594	\$0	\$0
FY 2018-19 Governor's Budget Request	\$638,994	4.0	\$35,400	\$603,594	\$0	\$0

Educator Effectiveness Implementation

SB 17-254 FY 2017-18 General Appropriation Act	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,865,610	12.5	\$1,736,357	\$129,253	\$0	\$0
TA-01: Salary Survey Allocation	\$34,333	0.0	\$34,145	\$188	\$0	\$0
TA-02: Merit Pay Allocation	\$16,011	0.0	\$15,929	\$82	\$0	\$0

FY 2018-19 Base Request	\$1,915,954	12.5	\$1,786,431	\$129,523	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,915,954	12.5	\$1,786,431	\$129,523	\$0	\$0

Accountability And Improvement Planning

SB 17-254 FY 2017-18 General Appropriation Act	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
FY 2017-18 Initial Appropriation	\$1,732,237	11.4	\$1,181,905	\$0	\$0	\$550,332
TA-01: Salary Survey Allocation	\$15,462	0.0	\$15,462	\$0	\$0	\$0
TA-02: Merit Pay Allocation	\$5,861	0.0	\$5,861	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,753,560	11.4	\$1,203,228	\$0	\$0	\$550,332
FY 2018-19 Governor's Budget Request	\$1,753,560	11.4	\$1,203,228	\$0	\$0	\$550,332

Subtotal -- 01. Management and Administration, (C) Assessments and Data Analyses

SB 17-254 FY 2017-18 General Appropriation Act	\$40,374,893	49.5	\$3,392,054	\$27,301,338	\$0	\$9,681,501
HB 17-1181 Required State Assessment For Ninth-grade Student	(\$642,786)	0.0	\$0	(\$642,786)	\$0	\$0
FY 2017-18 Initial Appropriation	\$39,732,107	49.5	\$3,392,054	\$26,658,552	\$0	\$9,681,501
TA-01: Salary Survey Allocation	\$97,994	0.0	\$55,510	\$15,434	\$0	\$27,050
TA-02: Merit Pay Allocation	\$42,545	0.0	\$24,577	\$6,515	\$0	\$11,453
FY 2018-19 Base Request	\$39,872,646	49.5	\$3,472,141	\$26,680,501	\$0	\$9,720,004
FY 2018-19 Governor's Budget Request	\$39,872,646	49.5	\$3,472,141	\$26,680,501	\$0	\$9,720,004

01. Management and Administration, (D) State Charter School Institute

State Charter School Institute Administration and Oversight

SB 17-254 FY 2017-18 General Appropriation Act	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2017-18 Initial Appropriation	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2018-19 Base Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2018-19 Governor's Budget Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0

Institute Charter School Assistance Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2018-19 Base Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0

Other Transfers to Institute Charter Schools

SB 17-254 FY 2017-18 General Appropriation Act	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2017-18 Initial Appropriation	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2018-19 Base Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2018-19 Governor's Budget Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0

Transfer of Federal Moneys to Institute Charter Schools

SB 17-254 FY 2017-18 General Appropriation Act	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2017-18 Initial Appropriation	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2018-19 Base Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2018-19 Governor's Budget Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0

Implementation of Sec. 22-30.5-501 et seq., C.R.S.

SB 17-254 FY 2017-18 General Appropriation Act	\$227,505	1.6	\$0	\$0	\$227,505	\$0
FY 2017-18 Initial Appropriation	\$227,505	1.6	\$0	\$0	\$227,505	\$0
TA-01: Salary Survey Allocation	\$3,304	0.0	\$0	\$0	\$3,304	\$0
TA-02: Merit Pay Allocation	\$839	0.0	\$0	\$0	\$839	\$0
FY 2018-19 Base Request	\$231,648	1.6	\$0	\$0	\$231,648	\$0
FY 2018-19 Governor's Budget Request	\$231,648	1.6	\$0	\$0	\$231,648	\$0

CSI Mill Levy Equalization

R-06 Charter School Institute Mill Levy Equalization	\$11,047,724	0.0	\$5,523,862	\$0	\$5,523,862	\$0
FY 2018-19 Governor's Budget Request	\$11,047,724	0.0	\$5,523,862	\$0	\$5,523,862	\$0

Subtotal -- 01. Management and Administration, (D) State Charter School Institute

SB 17-254 FY 2017-18 General Appropriation Act	\$20,787,505	17.8	\$0	\$460,000	\$20,327,505	\$0
FY 2017-18 Initial Appropriation	\$20,787,505	17.8	\$0	\$460,000	\$20,327,505	\$0
TA-01: Salary Survey Allocation	\$3,304	0.0	\$0	\$0	\$3,304	\$0
TA-02: Merit Pay Allocation	\$839	0.0	\$0	\$0	\$839	\$0
FY 2018-19 Base Request	\$20,791,648	17.8	\$0	\$460,000	\$20,331,648	\$0
R-06 Charter School Institute Mill Levy Equalization	\$11,047,724	0.0	\$5,523,862	\$0	\$5,523,862	\$0
FY 2018-19 Governor's Budget Request	\$31,839,372	17.8	\$5,523,862	\$460,000	\$25,855,510	\$0

01. Management and Administration, (E) Indirect Cost Assessment**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$647,730	0.0	\$0	\$372,907	\$0	\$274,823
FY 2017-18 Initial Appropriation	\$647,730	0.0	\$0	\$372,907	\$0	\$274,823
FY 2018-19 Base Request	\$647,730	0.0	\$0	\$372,907	\$0	\$274,823
FY 2018-19 Governor's Budget Request	\$647,730	0.0	\$0	\$372,907	\$0	\$274,823

Subtotal -- 01. Management and Administration, (E) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$647,730	0.0	\$0	\$372,907	\$0	\$274,823
FY 2017-18 Initial Appropriation	\$647,730	0.0	\$0	\$372,907	\$0	\$274,823
FY 2018-19 Base Request	\$647,730	0.0	\$0	\$372,907	\$0	\$274,823
FY 2018-19 Governor's Budget Request	\$647,730	0.0	\$0	\$372,907	\$0	\$274,823

02. Assistance to Public Schools, (A) Public School Finance**Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,764,489	17.9	\$0	\$143,286	\$1,621,203	\$0
FY 2017-18 Initial Appropriation	\$1,764,489	17.9	\$0	\$143,286	\$1,621,203	\$0
TA-01: Salary Survey Allocation	\$34,532	0.0	\$0	\$736	\$33,796	\$0
TA-02: Merit Pay Allocation	\$15,180	0.0	\$0	\$322	\$14,858	\$0
FY 2018-19 Base Request	\$1,814,201	17.9	\$0	\$144,344	\$1,669,857	\$0
FY 2018-19 Governor's Budget Request	\$1,814,201	17.9	\$0	\$144,344	\$1,669,857	\$0

Financial Transparency System Maintenance

TA-11 Financial Transparency System Maintenance (HB 14-1292)	\$600,000	0.0	\$0	\$600,000	\$0	\$0
FY 2018-19 Base Request	\$600,000	0.0	\$0	\$600,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$600,000	0.0	\$0	\$600,000	\$0	\$0

State Share Of Districts' Total Program Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$4,225,007,024	0.0	\$3,923,157,330	\$301,849,694	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,225,007,024	0.0	\$3,923,157,330	\$301,849,694	\$0	\$0
FY 2018-19 Base Request	\$4,225,007,024	0.0	\$3,923,157,330	\$301,849,694	\$0	\$0
R-01 Total Program Forecast	\$242,992,656	0.0	\$76,934,590	\$166,058,066	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,467,999,680	0.0	\$4,000,091,920	\$467,907,760	\$0	\$0

Hold-Harmless Full-Day Kindergarten Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$8,183,726	0.0	\$0	\$8,183,726	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,183,726	0.0	\$0	\$8,183,726	\$0	\$0
FY 2018-19 Base Request	\$8,183,726	0.0	\$0	\$8,183,726	\$0	\$0
R-01 Total Program Forecast	\$369,501	0.0	\$0	\$369,501	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,553,227	0.0	\$0	\$8,553,227	\$0	\$0

District Per Pupil Reimbursements for Juveniles Held in Jail

SB 17-254 FY 2017-18 General Appropriation Act	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,000	0.0	\$0	\$10,000	\$0	\$0

FY 2018-19 Base Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0

At-Risk Supplemental Aid

SB 17-254 FY 2017-18 General Appropriation Act	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2018-19 Base Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,094,358	0.0	\$0	\$5,094,358	\$0	\$0

At-Risk Per Pupil Additional Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2018-19 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0

Subtotal -- 02. Assistance to Public Schools, (A) Public School Finance

SB 17-254 FY 2017-18 General Appropriation Act	\$4,245,059,597	17.9	\$3,923,157,330	\$320,281,064	\$1,621,203	\$0
FY 2017-18 Initial Appropriation	\$4,245,059,597	17.9	\$3,923,157,330	\$320,281,064	\$1,621,203	\$0
TA-01: Salary Survey Allocation	\$34,532	0.0	\$0	\$736	\$33,796	\$0
TA-02: Merit Pay Allocation	\$15,180	0.0	\$0	\$322	\$14,858	\$0
TA-11 Financial Transparency System Maintenance (HB 14-1292)	\$600,000	0.0	\$0	\$600,000	\$0	\$0
FY 2018-19 Base Request	\$4,245,709,309	17.9	\$3,923,157,330	\$320,882,122	\$1,669,857	\$0
R-01 Total Program Forecast	\$243,362,157	0.0	\$76,934,590	\$166,427,567	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,489,071,466	17.9	\$4,000,091,920	\$487,309,689	\$1,669,857	\$0

02. Assistance to Public Schools, (B) Categorical Programs, (1) District Programs Required by Statute

Special Education - Children With Disabilities

SB 17-254 FY 2017-18 General Appropriation Act	\$327,205,053	63.0	\$71,572,347	\$100,019,617	\$191,090	\$155,421,999
FY 2017-18 Initial Appropriation	\$327,205,053	63.0	\$71,572,347	\$100,019,617	\$191,090	\$155,421,999
TA-01: Salary Survey Allocation	\$150,892	0.0	\$0	\$0	\$0	\$150,892
TA-02: Merit Pay Allocation	\$59,508	0.0	\$0	\$0	\$0	\$59,508
FY 2018-19 Base Request	\$327,415,453	63.0	\$71,572,347	\$100,019,617	\$191,090	\$155,632,399
R-02 Categorical Programs Inflation Funding	\$3,861,527	0.0	\$0	\$3,861,527	\$0	\$0
FY 2018-19 Governor's Budget Request	\$331,276,980	63.0	\$71,572,347	\$103,881,144	\$191,090	\$155,632,399

English Language Proficiency Program

SB 17-254 FY 2017-18 General Appropriation Act	\$31,521,469	4.6	\$3,101,598	\$17,181,450	\$0	\$11,238,421
FY 2017-18 Initial Appropriation	\$31,521,469	4.6	\$3,101,598	\$17,181,450	\$0	\$11,238,421
TA-01: Salary Survey Allocation	\$4,757	0.0	\$0	\$0	\$0	\$4,757
TA-02: Merit Pay Allocation	\$2,018	0.0	\$0	\$0	\$0	\$2,018
FY 2018-19 Base Request	\$31,528,244	4.6	\$3,101,598	\$17,181,450	\$0	\$11,245,196
R-02 Categorical Programs Inflation Funding	\$1,127,633	0.0	\$0	\$1,127,633	\$0	\$0
FY 2018-19 Governor's Budget Request	\$32,655,877	4.6	\$3,101,598	\$18,309,083	\$0	\$11,245,196

Subtotal -- 02. Assistance to Public Schools, (B) Categorical Programs, (1) District Programs Required by Statute

SB 17-254 FY 2017-18 General Appropriation Act	\$358,726,522	67.6	\$74,673,945	\$117,201,067	\$191,090	\$166,660,420
FY 2017-18 Initial Appropriation	\$358,726,522	67.6	\$74,673,945	\$117,201,067	\$191,090	\$166,660,420
TA-01: Salary Survey Allocation	\$155,649	0.0	\$0	\$0	\$0	\$155,649
TA-02: Merit Pay Allocation	\$61,526	0.0	\$0	\$0	\$0	\$61,526
FY 2018-19 Base Request	\$358,943,697	67.6	\$74,673,945	\$117,201,067	\$191,090	\$166,877,595
R-02 Categorical Programs Inflation Funding	\$4,989,160	0.0	\$0	\$4,989,160	\$0	\$0
FY 2018-19 Governor's Budget Request	\$363,932,857	67.6	\$74,673,945	\$122,190,227	\$191,090	\$166,877,595

02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs

Public School Transportation

SB 17-254 FY 2017-18 General Appropriation Act	\$58,101,722	2.0	\$36,922,227	\$21,179,495	\$0	\$0
FY 2017-18 Initial Appropriation	\$58,101,722	2.0	\$36,922,227	\$21,179,495	\$0	\$0
TA-01: Salary Survey Allocation	\$2,757	0.0	\$0	\$2,757	\$0	\$0
TA-02: Merit Pay Allocation	\$1,204	0.0	\$0	\$1,204	\$0	\$0
FY 2018-19 Base Request	\$58,105,683	2.0	\$36,922,227	\$21,183,456	\$0	\$0
R-02 Categorical Programs Inflation Funding	\$1,231,866	0.0	\$0	\$1,231,866	\$0	\$0
FY 2018-19 Governor's Budget Request	\$59,337,549	2.0	\$36,922,227	\$22,415,322	\$0	\$0

State Assistance Career and Technical Ed, Transfer to HED

SB 17-254 FY 2017-18 General Appropriation Act	\$26,164,481	0.0	\$17,792,850	\$8,371,631	\$0	\$0
FY 2017-18 Initial Appropriation	\$26,164,481	0.0	\$17,792,850	\$8,371,631	\$0	\$0
FY 2018-19 Base Request	\$26,164,481	0.0	\$17,792,850	\$8,371,631	\$0	\$0
R-02 Categorical Programs Inflation Funding	\$434,726	0.0	\$0	\$434,726	\$0	\$0
FY 2018-19 Governor's Budget Request	\$26,599,207	0.0	\$17,792,850	\$8,806,357	\$0	\$0

Special Education Programs for Gifted and Talented Children

SB 17-254 FY 2017-18 General Appropriation Act	\$12,355,524	1.5	\$5,500,000	\$6,855,524	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,355,524	1.5	\$5,500,000	\$6,855,524	\$0	\$0
TA-01: Salary Survey Allocation	\$3,801	0.0	\$0	\$3,801	\$0	\$0
TA-02: Merit Pay Allocation	\$1,247	0.0	\$0	\$1,247	\$0	\$0
FY 2018-19 Base Request	\$12,360,572	1.5	\$5,500,000	\$6,860,572	\$0	\$0
R-02 Categorical Programs Inflation Funding	\$146,916	0.0	\$0	\$146,916	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,507,488	1.5	\$5,500,000	\$7,007,488	\$0	\$0

Expelled and At-Risk Student Services Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,493,560	1.0	\$5,788,807	\$1,704,753	\$0	\$0
TA-01: Salary Survey Allocation	\$2,710	0.0	\$0	\$2,710	\$0	\$0
TA-02: Merit Pay Allocation	\$1,068	0.0	\$0	\$1,068	\$0	\$0
FY 2018-19 Base Request	\$7,497,338	1.0	\$5,788,807	\$1,708,531	\$0	\$0
R-02 Categorical Programs Inflation Funding	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

FY 2018-19 Governor's Budget Request	\$9,497,338	1.0	\$5,788,807	\$3,708,531	\$0	\$0
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Small Attendance Center Aid

SB 17-254 FY 2017-18 General Appropriation Act	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
FY 2018-19 Base Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0
R-02 Categorical Programs Inflation Funding	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,076,550	0.0	\$787,645	\$288,905	\$0	\$0

Comprehensive Health Education

SB 17-254 FY 2017-18 General Appropriation Act	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,005,396	1.0	\$300,000	\$705,396	\$0	\$0
TA-01: Salary Survey Allocation	\$1,088	0.0	\$0	\$1,088	\$0	\$0
TA-02: Merit Pay Allocation	\$82	0.0	\$0	\$82	\$0	\$0
FY 2018-19 Base Request	\$1,006,566	1.0	\$300,000	\$706,566	\$0	\$0
R-02 Categorical Programs Inflation Funding	\$126,000	0.0	\$0	\$126,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,132,566	1.0	\$300,000	\$832,566	\$0	\$0

Subtotal -- 02. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$106,197,233	5.5	\$67,091,529	\$39,105,704	\$0	\$0
FY 2017-18 Initial Appropriation	\$106,197,233	5.5	\$67,091,529	\$39,105,704	\$0	\$0
TA-01: Salary Survey Allocation	\$10,356	0.0	\$0	\$10,356	\$0	\$0
TA-02: Merit Pay Allocation	\$3,601	0.0	\$0	\$3,601	\$0	\$0
FY 2018-19 Base Request	\$106,211,190	5.5	\$67,091,529	\$39,119,661	\$0	\$0
R-02 Categorical Programs Inflation Funding	\$3,939,508	0.0	\$0	\$3,939,508	\$0	\$0
FY 2018-19 Governor's Budget Request	\$110,150,698	5.5	\$67,091,529	\$43,059,169	\$0	\$0

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition

Federal Nutrition Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
FY 2017-18 Initial Appropriation	\$156,554,412	9.0	\$88,564	\$0	\$0	\$156,465,848
TA-01: Salary Survey Allocation	\$22,541	0.0	\$2,868	\$0	\$0	\$19,673
TA-02: Merit Pay Allocation	\$8,989	0.0	\$1,354	\$0	\$0	\$7,635
FY 2018-19 Base Request	\$156,585,942	9.0	\$92,786	\$0	\$0	\$156,493,156
FY 2018-19 Governor's Budget Request	\$156,585,942	9.0	\$92,786	\$0	\$0	\$156,493,156

State Match For School Lunch Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2018-19 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

Child Nutrition School Lunch Protection Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,661,258	0.0	\$811,258	\$850,000	\$0	\$0
TA-01: Salary Survey Allocation	\$509	0.0	\$0	\$509	\$0	\$0
TA-02: Merit Pay Allocation	\$222	0.0	\$0	\$222	\$0	\$0
FY 2018-19 Base Request	\$1,661,989	0.0	\$811,258	\$850,731	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,661,989	0.0	\$811,258	\$850,731	\$0	\$0

Start Smart Nutrition Program Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$900,000	0.0	\$900,000	\$0	\$0	\$0

Start Smart Nutrition Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0
FY 2017-18 Initial Appropriation	\$1,300,000	0.0	\$0	\$400,000	\$900,000	\$0
TA-01: Salary Survey Allocation	\$259	0.0	\$0	\$0	\$259	\$0
TA-02: Merit Pay Allocation	\$114	0.0	\$0	\$0	\$114	\$0
FY 2018-19 Base Request	\$1,300,373	0.0	\$0	\$400,000	\$900,373	\$0
FY 2018-19 Governor's Budget Request	\$1,300,373	0.0	\$0	\$400,000	\$900,373	\$0

Breakfast After the Bell

SB 17-254 FY 2017-18 General Appropriation Act	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
FY 2017-18 Initial Appropriation	\$29,412,780	0.3	\$23,524	\$0	\$0	\$29,389,256
TA-01: Salary Survey Allocation	\$553	0.0	\$553	\$0	\$0	\$0
TA-02: Merit Pay Allocation	\$261	0.0	\$261	\$0	\$0	\$0
FY 2018-19 Base Request	\$29,413,594	0.3	\$24,338	\$0	\$0	\$29,389,256
FY 2018-19 Governor's Budget Request	\$29,413,594	0.3	\$24,338	\$0	\$0	\$29,389,256

S.B. 97-101 Public School Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$170,979	1.4	\$0	\$0	\$170,979	\$0
FY 2017-18 Initial Appropriation	\$170,979	1.4	\$0	\$0	\$170,979	\$0
TA-01: Salary Survey Allocation	\$2,658	0.0	\$0	\$0	\$2,658	\$0
TA-02: Merit Pay Allocation	\$1,173	0.0	\$0	\$0	\$1,173	\$0
FY 2018-19 Base Request	\$174,810	1.4	\$0	\$0	\$174,810	\$0
FY 2018-19 Governor's Budget Request	\$174,810	1.4	\$0	\$0	\$174,810	\$0

School Health Professionals Grant Program (Marijuana)

SB 17-254 FY 2017-18 General Appropriation Act	\$11,923,783	4.0	\$0	\$11,923,783	\$0	\$0
SB 17-025 Marijuana Education Materials Resource Bank	\$47,000	0.0	\$0	\$47,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,970,783	4.0	\$0	\$11,970,783	\$0	\$0
TA-01: Salary Survey Allocation	\$2,663	0.0	\$0	\$2,663	\$0	\$0
TA-02: Merit Pay Allocation	\$1,097	0.0	\$0	\$1,097	\$0	\$0

TA-04: Annualize SB 17-025 (Marijuana Resource Bank)	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
FY 2018-19 Base Request	\$11,944,543	4.0	\$0	\$11,944,543	\$0	\$0
FY 2018-19 Governor's Budget Request	\$11,944,543	4.0	\$0	\$11,944,543	\$0	\$0

Subtotal -- 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition

SB 17-254 FY 2017-18 General Appropriation Act	\$204,395,856	14.7	\$1,823,346	\$15,646,427	\$1,070,979	\$185,855,104
SB 17-025 Marijuana Education Materials Resource Bank	\$47,000	0.0	\$0	\$47,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$204,442,856	14.7	\$1,823,346	\$15,693,427	\$1,070,979	\$185,855,104
TA-01: Salary Survey Allocation	\$29,183	0.0	\$3,421	\$3,172	\$2,917	\$19,673
TA-02: Merit Pay Allocation	\$11,856	0.0	\$1,615	\$1,319	\$1,287	\$7,635
TA-04: Annualize SB 17-025 (Marijuana Resource Bank)	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
FY 2018-19 Base Request	\$204,453,895	14.7	\$1,828,382	\$15,667,918	\$1,075,183	\$185,882,412
FY 2018-19 Governor's Budget Request	\$204,453,895	14.7	\$1,828,382	\$15,667,918	\$1,075,183	\$185,882,412

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction

Division of Public School Capital Construction Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,382,625	15.0	\$0	\$1,382,625	\$0	\$0
TA-01: Salary Survey Allocation	\$17,137	0.0	\$0	\$17,137	\$0	\$0
TA-02: Merit Pay Allocation	\$7,483	0.0	\$0	\$7,483	\$0	\$0
FY 2018-19 Base Request	\$1,407,245	15.0	\$0	\$1,407,245	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,407,245	15.0	\$0	\$1,407,245	\$0	\$0

Capital Construction Assistance Board - Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$75,000,000	0.0	\$0	\$75,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$75,000,000	0.0	\$0	\$75,000,000	\$0	\$0

FY 2018-19 Base Request	\$75,000,000	0.0	\$0	\$75,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$75,000,000	0.0	\$0	\$75,000,000	\$0	\$0

Capital Construction Assistance Board - Cash Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2018-19 Base Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$70,000,000	0.0	\$0	\$70,000,000	\$0	\$0

Financial Assistance Priority Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$150,000	0.0	\$0	\$150,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$150,000	0.0	\$0	\$150,000	\$0	\$0
FY 2018-19 Base Request	\$150,000	0.0	\$0	\$150,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$150,000	0.0	\$0	\$150,000	\$0	\$0

State Aid For Charter School Facilities

SB 17-254 FY 2017-18 General Appropriation Act	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2018-19 Base Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$25,000,000	0.0	\$0	\$25,000,000	\$0	\$0

Subtotal -- 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (2) Capital Construction

SB 17-254 FY 2017-18 General Appropriation Act	\$171,532,625	15.0	\$0	\$171,532,625	\$0	\$0
FY 2017-18 Initial Appropriation	\$171,532,625	15.0	\$0	\$171,532,625	\$0	\$0
TA-01: Salary Survey Allocation	\$17,137	0.0	\$0	\$17,137	\$0	\$0
TA-02: Merit Pay Allocation	\$7,483	0.0	\$0	\$7,483	\$0	\$0
FY 2018-19 Base Request	\$171,557,245	15.0	\$0	\$171,557,245	\$0	\$0
FY 2018-19 Governor's Budget Request	\$171,557,245	15.0	\$0	\$171,557,245	\$0	\$0

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy

Early Literacy Competitive Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,197,604	8.0	\$0	\$5,197,604	\$0	\$0
TA-01: Salary Survey Allocation	\$15,685	0.0	\$0	\$15,685	\$0	\$0
TA-02: Merit Pay Allocation	\$6,709	0.0	\$0	\$6,709	\$0	\$0
FY 2018-19 Base Request	\$5,219,998	8.0	\$0	\$5,219,998	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,219,998	8.0	\$0	\$5,219,998	\$0	\$0

Early Literacy Program Per Pupil Intervention Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2017-18 Initial Appropriation	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2018-19 Base Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0
FY 2018-19 Governor's Budget Request	\$33,242,424	1.0	\$0	\$33,242,424	\$0	\$0

Early Literacy Assessment Tool Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,997,072	0.0	\$0	\$2,997,072	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,997,072	0.0	\$0	\$2,997,072	\$0	\$0
FY 2018-19 Base Request	\$2,997,072	0.0	\$0	\$2,997,072	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,997,072	0.0	\$0	\$2,997,072	\$0	\$0

Adult Education and Literacy Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$961,444	1.0	\$961,444	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$961,444	1.0	\$961,444	\$0	\$0	\$0
TA-01: Salary Survey Allocation	\$5,040	0.0	\$5,040	\$0	\$0	\$0
TA-02: Merit Pay Allocation	\$2,379	0.0	\$2,379	\$0	\$0	\$0
FY 2018-19 Base Request	\$968,863	1.0	\$968,863	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$968,863	1.0	\$968,863	\$0	\$0	\$0

Subtotal -- 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (3) Reading and Literacy

SB 17-254 FY 2017-18 General Appropriation Act	\$42,398,544	10.0	\$961,444	\$41,437,100	\$0	\$0
FY 2017-18 Initial Appropriation	\$42,398,544	10.0	\$961,444	\$41,437,100	\$0	\$0
TA-01: Salary Survey Allocation	\$20,725	0.0	\$5,040	\$15,685	\$0	\$0
TA-02: Merit Pay Allocation	\$9,088	0.0	\$2,379	\$6,709	\$0	\$0
FY 2018-19 Base Request	\$42,428,357	10.0	\$968,863	\$41,459,494	\$0	\$0
FY 2018-19 Governor's Budget Request	\$42,428,357	10.0	\$968,863	\$41,459,494	\$0	\$0

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support

Content Specialists

SB 17-254 FY 2017-18 General Appropriation Act	\$810,740	5.0	\$0	\$810,740	\$0	\$0
FY 2017-18 Initial Appropriation	\$810,740	5.0	\$0	\$810,740	\$0	\$0
TA-01: Salary Survey Allocation	\$6,730	0.0	\$0	\$6,730	\$0	\$0
TA-02: Merit Pay Allocation	\$2,865	0.0	\$0	\$2,865	\$0	\$0
FY 2018-19 Base Request	\$820,335	5.0	\$0	\$820,335	\$0	\$0
FY 2018-19 Governor's Budget Request	\$820,335	5.0	\$0	\$820,335	\$0	\$0

School Bullying Prevention and Education Cash Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2018-19 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

Office Of Dropout Prevention And Student Reengagement

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0.9	\$0	\$2,000,000	\$0	\$0
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HB 17-1276 Restrict Restraints On Public School Students	\$18,414	0.3	\$18,414	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,018,414	1.2	\$18,414	\$2,000,000	\$0	\$0
TA-01: Salary Survey Allocation	\$355	0.0	\$0	\$355	\$0	\$0
TA-02: Merit Pay Allocation	\$64	0.0	\$0	\$64	\$0	\$0
TA-03: Annualize HB 17-1276 (Restrict Restraints)	\$3,508	0.0	\$3,508	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,022,341	1.2	\$21,922	\$2,000,419	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,022,341	1.2	\$21,922	\$2,000,419	\$0	\$0

Stipends For Nationally Board Certified Teachers

SB 17-254 FY 2017-18 General Appropriation Act	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2018-19 Base Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,384,000	0.0	\$0	\$1,384,000	\$0	\$0

Quality Teacher Recruitment Program

SB 17-254 FY 2017-18 General Appropriation Act	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2018-19 Base Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0

English Language Learners Technical Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
FY 2017-18 Initial Appropriation	\$373,245	5.0	\$321,448	\$51,797	\$0	\$0
TA-01: Salary Survey Allocation	\$7,628	0.0	\$6,859	\$769	\$0	\$0
TA-02: Merit Pay Allocation	\$3,574	0.0	\$3,238	\$336	\$0	\$0
FY 2018-19 Base Request	\$384,447	5.0	\$331,545	\$52,902	\$0	\$0
FY 2018-19 Governor's Budget Request	\$384,447	5.0	\$331,545	\$52,902	\$0	\$0

English Language Proficiency Act Excellence Award Program

SB 17-254 FY 2017-18 General Appropriation Act	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Base Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$500,000	0.0	\$0	\$500,000	\$0	\$0

ELL Professional Development and Student Support Program

SB 17-254 FY 2017-18 General Appropriation Act	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2018-19 Base Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0

Advanced Placement Incentives Pilot Program

SB 17-254 FY 2017-18 General Appropriation Act	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2017-18 Initial Appropriation	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2018-19 Base Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0
FY 2018-19 Governor's Budget Request	\$260,931	0.3	\$0	\$260,931	\$0	\$0

School Turnaround Leaders Development Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,000,991	1.2	\$0	\$2,000,991	\$0	\$0
TA-01: Salary Survey Allocation	\$633	0.0	\$0	\$633	\$0	\$0
TA-02: Merit Pay Allocation	\$276	0.0	\$0	\$276	\$0	\$0
FY 2018-19 Base Request	\$2,001,900	1.2	\$0	\$2,001,900	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,001,900	1.2	\$0	\$2,001,900	\$0	\$0

Computer Science Education Grant Program

SB 17-296 Financing Public Schools	\$500,000	0.4	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$500,000	0.4	\$0	\$500,000	\$0	\$0
TA-05: Annualize SB 17-296 (Financing Public Schools)	\$48,375	0.0	\$0	\$48,375	\$0	\$0

FY 2018-19 Base Request	\$548,375	0.4	\$0	\$548,375	\$0	\$0
FY 2018-19 Governor's Budget Request	\$548,375	0.4	\$0	\$548,375	\$0	\$0

Subtotal -- 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (4) Professional Development and Instructional Support

SB 17-254 FY 2017-18 General Appropriation Act	\$39,329,907	12.4	\$321,448	\$39,008,459	\$0	\$0
HB 17-1276 Restrict Restraints On Public School Students	\$18,414	0.3	\$18,414	\$0	\$0	\$0
SB 17-296 Financing Public Schools	\$500,000	0.4	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$39,848,321	13.1	\$339,862	\$39,508,459	\$0	\$0
TA-01: Salary Survey Allocation	\$15,346	0.0	\$6,859	\$8,487	\$0	\$0
TA-02: Merit Pay Allocation	\$6,779	0.0	\$3,238	\$3,541	\$0	\$0
TA-03: Annualize HB 17-1276 (Restrict Restraints)	\$3,508	0.0	\$3,508	\$0	\$0	\$0
TA-05: Annualize SB 17-296 (Financing Public Schools)	\$48,375	0.0	\$0	\$48,375	\$0	\$0
FY 2018-19 Base Request	\$39,922,329	13.1	\$353,467	\$39,568,862	\$0	\$0
FY 2018-19 Governor's Budget Request	\$39,922,329	13.1	\$353,467	\$39,568,862	\$0	\$0

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (5) Facility Schools

Facility Schools Unit And Facility Schools Board

SB 17-254 FY 2017-18 General Appropriation Act	\$272,974	3.0	\$0	\$0	\$272,974	\$0
FY 2017-18 Initial Appropriation	\$272,974	3.0	\$0	\$0	\$272,974	\$0
TA-01: Salary Survey Allocation	\$3,377	0.0	\$0	\$0	\$3,377	\$0
TA-02: Merit Pay Allocation	\$1,491	0.0	\$0	\$0	\$1,491	\$0
FY 2018-19 Base Request	\$277,842	3.0	\$0	\$0	\$277,842	\$0
FY 2018-19 Governor's Budget Request	\$277,842	3.0	\$0	\$0	\$277,842	\$0

Facility School Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$14,508,589	0.0	\$0	\$14,508,589	\$0	\$0
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FY 2017-18 Initial Appropriation	\$14,508,589	0.0	\$0	\$14,508,589	\$0	\$0
FY 2018-19 Base Request	\$14,508,589	0.0	\$0	\$14,508,589	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,508,589	0.0	\$0	\$14,508,589	\$0	\$0

Subtotal -- 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (5) Facility Schools

SB 17-254 FY 2017-18 General Appropriation Act	\$14,781,563	3.0	\$0	\$14,508,589	\$272,974	\$0
FY 2017-18 Initial Appropriation	\$14,781,563	3.0	\$0	\$14,508,589	\$272,974	\$0
TA-01: Salary Survey Allocation	\$3,377	0.0	\$0	\$0	\$3,377	\$0
TA-02: Merit Pay Allocation	\$1,491	0.0	\$0	\$0	\$1,491	\$0
FY 2018-19 Base Request	\$14,786,431	3.0	\$0	\$14,508,589	\$277,842	\$0
FY 2018-19 Governor's Budget Request	\$14,786,431	3.0	\$0	\$14,508,589	\$277,842	\$0

02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance

Appropriated Sponsored Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130
FY 2017-18 Initial Appropriation	\$278,175,453	68.7	\$0	\$2,702,223	\$1,195,100	\$274,278,130
TA-01: Salary Survey Allocation	\$134,011	0.0	\$0	\$4,116	\$10,441	\$119,454
TA-02: Merit Pay Allocation	\$54,052	0.0	\$0	\$1,477	\$4,148	\$48,427
FY 2018-19 Base Request	\$278,363,516	68.7	\$0	\$2,707,816	\$1,209,689	\$274,446,011
FY 2018-19 Governor's Budget Request	\$278,363,516	68.7	\$0	\$2,707,816	\$1,209,689	\$274,446,011

School Counselor Corps Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,000,000	2.0	\$0	\$10,000,000	\$0	\$0
TA-01: Salary Survey Allocation	\$1,950	0.0	\$0	\$1,950	\$0	\$0
TA-02: Merit Pay Allocation	\$852	0.0	\$0	\$852	\$0	\$0
FY 2018-19 Base Request	\$10,002,802	2.0	\$0	\$10,002,802	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,002,802	2.0	\$0	\$10,002,802	\$0	\$0

BOCES Funding per Section 22-5-122, C.R.S.

SB 17-254 FY 2017-18 General Appropriation Act	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,308,255	1.0	\$0	\$3,308,255	\$0	\$0
TA-01: Salary Survey Allocation	\$1,759	0.0	\$0	\$1,759	\$0	\$0
TA-02: Merit Pay Allocation	\$768	0.0	\$0	\$768	\$0	\$0
FY 2018-19 Base Request	\$3,310,782	1.0	\$0	\$3,310,782	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,310,782	1.0	\$0	\$3,310,782	\$0	\$0

Contingency Reserve Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$2,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$0
FY 2017-18 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$0
FY 2018-19 Base Request	\$2,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$0
FY 2018-19 Governor's Budget Request	\$2,000,000	0.0	\$1,000,000	\$0	\$1,000,000	\$0

Supplemental On-Line Education Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,020,000	0.0	\$0	\$1,020,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,020,000	0.0	\$0	\$1,020,000	\$0	\$0
FY 2018-19 Base Request	\$1,020,000	0.0	\$0	\$1,020,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,020,000	0.0	\$0	\$1,020,000	\$0	\$0

Interstate Compact On Ed Opportunity For Military Children

SB 17-254 FY 2017-18 General Appropriation Act	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2017-18 Initial Appropriation	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2018-19 Base Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,619	0.0	\$0	\$20,619	\$0	\$0

College and Career Readiness

SB 17-254 FY 2017-18 General Appropriation Act	\$181,145	2.0	\$181,145	\$0	\$0	\$0
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FY 2017-18 Initial Appropriation	\$181,145	2.0	\$181,145	\$0	\$0	\$0
TA-01: Salary Survey Allocation	\$3,997	0.0	\$3,997	\$0	\$0	\$0
TA-02: Merit Pay Allocation	\$1,887	0.0	\$1,887	\$0	\$0	\$0
FY 2018-19 Base Request	\$187,029	2.0	\$187,029	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$187,029	2.0	\$187,029	\$0	\$0	\$0

Career Development Success Pilot Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
R-07 Career Development Success Pilot Program	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

Colorado Student Leaders Institute

SB 17-254 FY 2017-18 General Appropriation Act	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2017-18 Initial Appropriation	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2018-19 Base Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0
FY 2018-19 Governor's Budget Request	\$218,825	0.0	\$0	\$218,825	\$0	\$0

Subtotal -- 02. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (6) Other Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$295,924,297	73.7	\$2,181,145	\$17,269,922	\$2,195,100	\$274,278,130
FY 2017-18 Initial Appropriation	\$295,924,297	73.7	\$2,181,145	\$17,269,922	\$2,195,100	\$274,278,130
TA-01: Salary Survey Allocation	\$141,717	0.0	\$3,997	\$7,825	\$10,441	\$119,454
TA-02: Merit Pay Allocation	\$57,559	0.0	\$1,887	\$3,097	\$4,148	\$48,427
FY 2018-19 Base Request	\$296,123,573	73.7	\$2,187,029	\$17,280,844	\$2,209,689	\$274,446,011
R-07 Career Development Success Pilot Program	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$297,123,573	73.7	\$3,187,029	\$17,280,844	\$2,209,689	\$274,446,011

02. Assistance to Public Schools, (D) Indirect Cost Assessment

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$2,650,303	0.0	\$0	\$25,000	\$55,571	\$2,569,732
FY 2017-18 Initial Appropriation	\$2,650,303	0.0	\$0	\$25,000	\$55,571	\$2,569,732
FY 2018-19 Base Request	\$2,650,303	0.0	\$0	\$25,000	\$55,571	\$2,569,732
FY 2018-19 Governor's Budget Request	\$2,650,303	0.0	\$0	\$25,000	\$55,571	\$2,569,732

Subtotal -- 02. Assistance to Public Schools, (D) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$2,650,303	0.0	\$0	\$25,000	\$55,571	\$2,569,732
FY 2017-18 Initial Appropriation	\$2,650,303	0.0	\$0	\$25,000	\$55,571	\$2,569,732
FY 2018-19 Base Request	\$2,650,303	0.0	\$0	\$25,000	\$55,571	\$2,569,732
FY 2018-19 Governor's Budget Request	\$2,650,303	0.0	\$0	\$25,000	\$55,571	\$2,569,732

03. Library Programs

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,077,426	14.3	\$823,566	\$253,860	\$0	\$0
TA-01: Salary Survey Allocation	\$27,270	0.0	\$26,270	\$1,000	\$0	\$0
TA-02: Merit Pay Allocation	\$12,838	0.0	\$12,402	\$436	\$0	\$0
FY 2018-19 Base Request	\$1,117,534	14.3	\$862,238	\$255,296	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,117,534	14.3	\$862,238	\$255,296	\$0	\$0

Federal Library Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
FY 2017-18 Initial Appropriation	\$3,089,065	23.8	\$0	\$0	\$0	\$3,089,065
TA-01: Salary Survey Allocation	\$26,412	0.0	\$0	\$0	\$0	\$26,412
TA-02: Merit Pay Allocation	\$11,014	0.0	\$0	\$0	\$0	\$11,014
FY 2018-19 Base Request	\$3,126,491	23.8	\$0	\$0	\$0	\$3,126,491

FY 2018-19 Governor's Budget Request	\$3,126,491	23.8	\$0	\$0	\$0	\$3,126,491
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Colorado Library Consortium

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

Colorado Virtual Library

SB 17-254 FY 2017-18 General Appropriation Act	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2018-19 Base Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0

Colorado Talking Book Library, Building and Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2018-19 Base Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$90,660	0.0	\$90,660	\$0	\$0	\$0

Reading Services for the Blind

SB 17-254 FY 2017-18 General Appropriation Act	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2017-18 Initial Appropriation	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2018-19 Base Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0
FY 2018-19 Governor's Budget Request	\$410,000	0.0	\$50,000	\$0	\$360,000	\$0

State Grants to Publicly-Supported Libraries Program

SB 17-254 FY 2017-18 General Appropriation Act	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
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FY 2017-18 Initial Appropriation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
TA-01: Salary Survey Allocation	\$1,032	0.0	\$1,032	\$0	\$0	\$0
TA-02: Merit Pay Allocation	\$487	0.0	\$487	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,501,519	0.0	\$2,501,519	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,501,519	0.0	\$2,501,519	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2017-18 Initial Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2018-19 Base Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2018-19 Governor's Budget Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327

Subtotal -- 03. Library Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
FY 2017-18 Initial Appropriation	\$8,602,274	38.1	\$4,824,022	\$273,860	\$360,000	\$3,144,392
TA-01: Salary Survey Allocation	\$54,714	0.0	\$27,302	\$1,000	\$0	\$26,412
TA-02: Merit Pay Allocation	\$24,339	0.0	\$12,889	\$436	\$0	\$11,014
FY 2018-19 Base Request	\$8,681,327	38.1	\$4,864,213	\$275,296	\$360,000	\$3,181,818
FY 2018-19 Governor's Budget Request	\$8,681,327	38.1	\$4,864,213	\$275,296	\$360,000	\$3,181,818

04. School for the Deaf and the Blind, (A) School Operations

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$10,523,084	153.1	\$8,868,984	\$0	\$1,654,100	\$0
FY 2017-18 Initial Appropriation	\$10,523,084	153.1	\$8,868,984	\$0	\$1,654,100	\$0
TA-01: Salary Survey Allocation	\$71,247	0.0	\$71,247	\$0	\$0	\$0
TA-02: Merit Pay Allocation	\$21,521	0.0	\$21,521	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,615,852	153.1	\$8,961,752	\$0	\$1,654,100	\$0
R-05: CSDB Teacher Increases	\$87,666	0.0	\$87,666	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,703,518	153.1	\$9,049,418	\$0	\$1,654,100	\$0

Early Intervention Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,226,824	10.0	\$1,226,824	\$0	\$0	\$0
TA-01: Salary Survey Allocation	\$10,531	0.0	\$10,531	\$0	\$0	\$0
TA-02: Merit Pay Allocation	\$567	0.0	\$567	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,237,922	10.0	\$1,237,922	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,237,922	10.0	\$1,237,922	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$114,584	0.0	\$114,584	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$114,584	0.0	\$114,584	\$0	\$0	\$0
TA-13: FY 2018-19 Total Compensation Request	\$5,868	0.0	\$5,868	\$0	\$0	\$0
FY 2018-19 Base Request	\$120,452	0.0	\$120,452	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$120,452	0.0	\$120,452	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2018-19 Base Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$668,291	0.0	\$668,291	\$0	\$0	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$22,963	0.0	\$22,963	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$22,963	0.0	\$22,963	\$0	\$0	\$0
FY 2018-19 Base Request	\$22,963	0.0	\$22,963	\$0	\$0	\$0
NP-02: Annual Fleet Vehicle Request	\$6,968	0.0	\$6,968	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$29,931	0.0	\$29,931	\$0	\$0	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2018-19 Base Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$602,580	0.0	\$602,580	\$0	\$0	\$0

Allocation of State and Federal Categorical Program Funding

SB 17-254 FY 2017-18 General Appropriation Act	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2017-18 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2018-19 Base Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2018-19 Governor's Budget Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0

Medicaid Reimbursements for Public School Health Services

SB 17-254 FY 2017-18 General Appropriation Act	\$403,244	1.5	\$0	\$0	\$403,244	\$0
FY 2017-18 Initial Appropriation	\$403,244	1.5	\$0	\$0	\$403,244	\$0
TA-01: Salary Survey Allocation	\$747	0.0	\$0	\$0	\$747	\$0
TA-02: Merit Pay Allocation	\$380	0.0	\$0	\$0	\$380	\$0
FY 2018-19 Base Request	\$404,371	1.5	\$0	\$0	\$404,371	\$0
FY 2018-19 Governor's Budget Request	\$404,371	1.5	\$0	\$0	\$404,371	\$0

Subtotal -- 04. School for the Deaf and the Blind, (A) School Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$13,731,570	165.0	\$11,504,226	\$0	\$2,227,344	\$0
FY 2017-18 Initial Appropriation	\$13,731,570	165.0	\$11,504,226	\$0	\$2,227,344	\$0
TA-01: Salary Survey Allocation	\$82,525	0.0	\$81,778	\$0	\$747	\$0
TA-02: Merit Pay Allocation	\$22,468	0.0	\$22,088	\$0	\$380	\$0
TA-13: FY 2018-19 Total Compensation Request	\$5,868	0.0	\$5,868	\$0	\$0	\$0
FY 2018-19 Base Request	\$13,842,431	165.0	\$11,613,960	\$0	\$2,228,471	\$0
NP-02: Annual Fleet Vehicle Request	\$6,968	0.0	\$6,968	\$0	\$0	\$0
R-05: CSDB Teacher Increases	\$87,666	0.0	\$87,666	\$0	\$0	\$0

FY 2018-19 Governor's Budget Request	\$13,937,065	165.0	\$11,708,594	\$0	\$2,228,471	\$0
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04. School for the Deaf and the Blind, (B) Special Purpose

Fees And Conferences

SB 17-254 FY 2017-18 General Appropriation Act	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2018-19 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Outreach Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
FY 2017-18 Initial Appropriation	\$1,025,000	6.2	\$0	\$755,000	\$270,000	\$0
TA-01: Salary Survey Allocation	\$2,262	0.0	\$0	\$1,463	\$799	\$0
TA-02: Merit Pay Allocation	\$407	0.0	\$0	\$0	\$407	\$0
FY 2018-19 Base Request	\$1,027,669	6.2	\$0	\$756,463	\$271,206	\$0
FY 2018-19 Governor's Budget Request	\$1,027,669	6.2	\$0	\$756,463	\$271,206	\$0

Tuition from Out-of-State Students

SB 17-254 FY 2017-18 General Appropriation Act	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
FY 2017-18 Initial Appropriation	\$1,202,331	9.0	\$0	\$0	\$1,202,331	\$0
TA-01: Salary Survey Allocation	\$2,759	0.0	\$0	\$0	\$2,759	\$0
TA-02: Merit Pay Allocation	\$615	0.0	\$0	\$0	\$615	\$0

FY 2018-19 Base Request	\$1,205,705	9.0	\$0	\$0	\$1,205,705	\$0
FY 2018-19 Governor's Budget Request	\$1,205,705	9.0	\$0	\$0	\$1,205,705	\$0

Subtotal -- 04. School for the Deaf and the Blind, (B) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0
FY 2017-18 Initial Appropriation	\$2,547,331	15.2	\$0	\$1,075,000	\$1,472,331	\$0
TA-01: Salary Survey Allocation	\$5,021	0.0	\$0	\$1,463	\$3,558	\$0
TA-02: Merit Pay Allocation	\$1,022	0.0	\$0	\$0	\$1,022	\$0
FY 2018-19 Base Request	\$2,553,374	15.2	\$0	\$1,076,463	\$1,476,911	\$0
FY 2018-19 Governor's Budget Request	\$2,553,374	15.2	\$0	\$1,076,463	\$1,476,911	\$0

TOTAL -- Education

SB 17-254 FY 2017-18 General Appropriation Act	\$5,595,962,364	598.5	\$4,102,153,140	\$811,003,279	\$34,572,434	\$648,233,511
HB 17-1181 Required State Assessment For Ninth-grade Student	(\$642,786)	0.0	\$0	(\$642,786)	\$0	\$0
HB 17-1276 Restrict Restraints On Public School Students	\$18,414	0.3	\$18,414	\$0	\$0	\$0
SB 17-025 Marijuana Education Materials Resource Bank	\$47,000	0.0	\$0	\$47,000	\$0	\$0
SB 17-296 Financing Public Schools	\$500,000	0.4	\$0	\$500,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,595,884,992	599.2	\$4,102,171,554	\$810,907,493	\$34,572,434	\$648,233,511
Office of Professional Services	\$138,000	0.0	\$0	\$138,000	\$0	\$0
TA-01: Salary Survey Allocation	\$0	0.0	\$0	\$0	\$0	\$0
TA-02: Merit Pay Allocation	\$0	0.0	\$0	\$0	\$0	\$0
TA-03: Annualize HB 17-1276 (Restrict Restraints)	\$3,508	0.0	\$3,508	\$0	\$0	\$0
TA-04: Annualize SB 17-025 (Marijuana Resource Bank)	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
TA-05: Annualize SB 17-296 (Financing Public Schools)	\$48,375	0.0	\$0	\$48,375	\$0	\$0
TA-06: FY 2018-19 CORE Operations Adjustment	\$11,830	0.0	\$4,491	\$1,482	\$5,857	\$0
TA-07: FY 2018-19 ALJ Adjustment	(\$41,853)	0.0	\$0	(\$34,629)	(\$7,224)	\$0

TA-08: FY 2018-19 CCLS Adjustment	(\$68,978)	0.0	(\$19,395)	(\$9,258)	(\$12,478)	(\$27,847)
TA-09: FY 2018-19 Risk Management Adjustment	(\$11,278)	0.0	(\$11,278)	\$0	\$0	\$0
TA-10: FY 2018-19 Workers Comp Adjustment	\$12,721	0.0	\$5,683	\$1,659	\$860	\$4,519
TA-11 Financial Transparency System Maintenance (HB 14-1292)	\$600,000	0.0	\$0	\$600,000	\$0	\$0
TA-12: OIT Payments Adjustment	(\$60,961)	0.0	(\$23,147)	(\$7,632)	(\$30,182)	\$0
TA-13: FY 2018-19 Total Compensation Request	\$1,715,599	0.0	\$549,074	\$365,690	\$174,914	\$625,921
TA-14: Legal Services	(\$79,622)	0.0	(\$46,025)	(\$31,554)	(\$2,043)	\$0
FY 2018-19 Base Request	\$5,598,122,333	599.2	\$4,102,634,465	\$811,949,626	\$34,702,138	\$648,836,104
NP-01: Cybersecurity Liability Insurance Policy	\$2,813	0.0	\$2,813	\$0	\$0	\$0
NP-02: Annual Fleet Vehicle Request	\$6,968	0.0	\$6,968	\$0	\$0	\$0
R-01 Total Program Forecast	\$243,362,157	0.0	\$76,934,590	\$166,427,567	\$0	\$0
R-02 Categorical Programs Inflation Funding	\$8,928,668	0.0	\$0	\$8,928,668	\$0	\$0
R-03: Staffing Information Management Systems	\$462,865	3.0	\$462,865	\$0	\$0	\$0
R-04: State Board Meeting Transcription	\$140,408	0.0	\$140,408	\$0	\$0	\$0
R-05: CSDB Teacher Increases	\$87,666	0.0	\$87,666	\$0	\$0	\$0
R-06 Charter School Institute Mill Levy Equalization	\$11,047,724	0.0	\$5,523,862	\$0	\$5,523,862	\$0
R-07 Career Development Success Pilot Program	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,863,161,602	602.2	\$4,186,793,637	\$987,305,861	\$40,226,000	\$648,836,104